

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Taylor Community School Corp (3460)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$43,689	\$46,510	\$34,618	n/a	-21%	-26%
	11100 Regular Programs; Elementary	\$2,111,443	\$1,901,192	\$1,788,618	\$2,020,529	-4%	6%	13%
	11200 Regular Programs; Middle/Junior High	\$740,518	\$1,262,954	\$1,278,289	\$1,306,208	76%	3%	2%
	11300 Regular Programs; High School	\$1,582,128	\$1,697,883	\$1,312,267	\$1,670,468	6%	-2%	27%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$40	\$0	n/a	n/a	-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$40,000	\$0	\$70,200	n/a	76%	n/a
	11520 Vocational Education; Area School Participation	\$0	\$0	\$221	\$0	n/a	n/a	-100%
	11590 Other Vocational Education Programs	\$0	\$0	\$7,957	\$10,830	n/a	n/a	36%
	11910 Other Regular Programs; Competency Testing	\$129	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$11,714	\$13,138	\$9,621	\$5,979	-49%	-54%	-38%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$4,140	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	-\$20,000	\$0	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$92,405	\$0	\$0	\$0	-100%	n/a	n/a
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$109,279	\$0	\$0	\$0	-100%	n/a	n/a
	12520 Culturally Different; Compensatory	\$2,726	\$2,000	\$0	\$0	-100%	-100%	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$126,033	\$0	\$0	\$0	-100%	n/a	n/a
	12710 Equal Opportunity At Risk	\$41,313	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$577	\$24,712	\$47,844	\$56,991	> 500%	131%	19%
	12900 Other Special Programs	\$0	\$670,190	\$777,904	\$776,388	n/a	16%	0%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$0	\$4,883	n/a	n/a	n/a
	14300 Summer School Programs; High School	\$39,143	\$24,460	\$23,690	\$46,281	18%	89%	95%
	16100 Remediation Testing	\$16,628	\$37,959	\$34,493	\$29,341	76%	-23%	-15%
	16200 Preventive Remediation	\$0	\$0	\$0	\$4,009	n/a	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$472	\$1,351	\$0	\$21,526	> 500%	> 500%	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$42,940	\$94,006	\$67,581	\$18,590	-57%	-80%	-72%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$161,354	\$20,096	\$0	\$23,329	-86%	16%	n/a
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$57,028	\$0	\$0	\$0	-100%	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$57,044	\$49,091	\$45,239	n/a	-21%	-8%
	22210 Library/Media Services; Service Area Direction	\$42,789	\$0	\$0	\$0	-100%	n/a	n/a
	22220 Library/Media Services; School Library	\$30,081	\$133,750	\$129,690	\$122,683	308%	-8%	-5%
	22230 Library/Media Services; Audiovisual	\$19,990	\$3,782	\$2,591	\$2,760	-86%	-27%	7%
	22240 Library/Media Services; Educational Television	\$4,684	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$58,675	\$2,373	\$2,260	\$2,185	-96%	-8%	-3%
	22290 Library/Media Services; Other Educational Media Services	\$5,265	\$2,859	\$7,625	\$1,744	-67%	-39%	-77%
	24100 Office of The Principal	\$485,604	\$627,905	\$644,217	\$778,622	60%	24%	21%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$12,963	\$176,464	\$100,497	\$108,686	> 500%	-38%	8%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$36	\$0	\$0	n/a	-100%	n/a
	25550 Textbooks for Rent or Resale; Direction of Resale Service	\$0	\$35,079	\$41,313	\$74,590	n/a	113%	81%
	26497 2007 Account Code - Teachers Retirement Fund	\$203,280	\$366,711	\$327,176	\$162,020	-20%	-56%	-50%
<b>Student Academic Achievement Total</b>		<b>\$5,999,161</b>	<b>\$7,239,634</b>	<b>\$6,679,497</b>	<b>\$7,402,838</b>	<b>23%</b>	<b>2%</b>	<b>11%</b>
<b>Student Instructional Support</b>								
	26410 2007 Account Code - Personnel Services ; Supervision of Personnel Services	\$6,742	\$0	\$0	\$0	-100%	n/a	n/a
	21140 Attendance and Social Work Services; Pupil Accounting	\$16,047	\$21,445	\$26,729	\$26,066	62%	22%	-2%
	21220 Guidance Services; Counseling Services	\$131,892	\$165,237	\$186,287	\$213,703	62%	29%	15%
	21250 Guidance Services; Records Maintenance	\$18,044	\$51,699	\$51,977	\$56,701	214%	10%	9%
	21290 Guidance Services; Other Guidance Services	\$1,135	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$48,467	\$61,338	\$67,475	\$78,360	62%	28%	16%
	21390 Health Services; Other Health Services	\$1,037	\$0	\$2,839	\$5,523	433%	n/a	95%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$120	\$128	\$0	n/a	-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$0	\$2,703	\$4,774	\$3,160	n/a	17%	-34%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$6,487	n/a	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$16,441	\$4,135	\$6,735	\$9,014	-45%	118%	34%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$2,761	\$4,631	\$4,716	n/a	71%	2%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$10,593	\$1,519	\$5,400	\$344	-97%	-77%	-94%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$53,203	n/a	n/a	n/a

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	23110 Board of Education; Service Area Direction	\$0	\$17,240	\$11,642	\$15,666	n/a	-9%	35%
	23120 Board of Education; Service Area Assistants	\$40,808	\$0	\$0	\$0	-100%	n/a	n/a
	23190 Board of Education; Other Governing Body Services	\$4,780	\$19,295	\$17,795	\$12,115	153%	-37%	-32%
	23210 Executive Administration; Office of The Superintendent	\$127,488	\$274,743	\$281,034	\$305,809	140%	11%	9%
	23290 Executive Administration; Other Executive Administration Services	\$7,243	\$2,787	\$2,693	\$3,810	-47%	37%	41%
	24900 Other Support Services, School Administration	\$0	\$493	\$0	\$255	n/a	-48%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$128,580	\$108,250	\$52,038	n/a	-60%	-52%
<b>Student Instructional Support Total</b>		<b>\$430,717</b>	<b>\$754,094</b>	<b>\$778,390</b>	<b>\$846,971</b>	<b>97%</b>	<b>12%</b>	<b>9%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$22,433	\$17,139	\$8,888	\$4,270	-81%	-75%	-52%
	23160 Board of Education; Promotion Expenses	\$0	\$11,435	\$11,495	\$9,263	n/a	-19%	-19%
	23230 Executive Administration; Staff Relations and Negotiations	\$8,272	\$779	\$728	\$1,257	-85%	61%	73%
	25120 Fiscal Services; Service Area Direction	\$10	\$1,845	\$0	\$1,647	> 500%	-11%	n/a
	25160 Fiscal Services; Financial Accounting	\$135	\$5,474	\$2,149	\$862	> 500%	-84%	-60%
	25191 Other Fiscal Services; Refund of Revenue	\$3,246	\$1,614	\$3,189	\$3,515	8%	118%	10%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$0	\$600	n/a	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$823	\$1,504	\$1,348	n/a	64%	-10%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$775	n/a	n/a	n/a
	25920 Ditch Assessments	\$100	\$160	\$379	\$78	-22%	-51%	-79%
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$443	\$0	\$0	\$0	-100%	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$565,768	\$980,921	\$1,022,663	\$1,024,171	81%	4%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$18,039	\$38,541	\$35,030	\$38,396	113%	0%	10%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$182,139	\$184,982	\$225,684	\$183,668	1%	-1%	-19%
	26499 2007 Account Code - Other	\$0	\$0	\$53,000	\$0	n/a	n/a	-100%
	26600 Operation and Maintenance of Plant Services; Security Services	\$13,560	\$23,663	\$25,097	\$26,854	98%	13%	7%
	26700 Operation and Maintenance of Plant Services; Insurance	\$25,897	\$108,471	\$42,306	\$73,810	185%	-32%	74%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$350	\$1,100	\$800	\$450	29%	-59%	-44%
	27010 Student Transportation; Service Area Direction	\$47,510	\$0	\$0	\$0	-100%	n/a	n/a
	27100 Student Transportation; Vehicle Operation	\$57,967	\$0	\$0	\$0	-100%	n/a	n/a
	27200 Student Transportation; Monitoring Services	\$0	\$1,512	\$1,606	\$1,862	n/a	23%	16%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$52,902	\$67,943	\$69,918	\$91,605	73%	35%	31%
	27400 Student Transportation; Purchase of School Buses	\$42,509	\$118,670	\$69,884	\$48,149	13%	-59%	-31%
	27500 Student Transportation; Insurance on Buses	\$3,813	\$4,611	\$2,000	\$7,712	102%	67%	286%
	27700 Student Transportation; Contracted Transportation Services	\$234,123	\$282,221	\$293,800	\$305,867	31%	8%	4%
	27900 Student Transportation; Other Student Transportation Services	\$44,541	\$185,368	\$188,083	\$211,973	376%	14%	13%
	27910 Student Transportation; Bus Driver Training	\$21,821	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$34,971	\$65,521	\$73,021	\$90,450	159%	38%	24%
	31200 Food Services Operations; Food Preparation and Dispensing	\$283,367	\$372,997	\$430,830	\$452,042	60%	21%	5%
	31900 Other Food Services	\$10,222	\$26,949	\$23,311	\$28,603	180%	6%	23%
	33100 Community Service Operations; Direction of Community Services	\$0	\$30	\$1,711	\$1,201	n/a	> 500%	-30%
	33300 Civic Services	\$714	\$4,009	\$709	\$657	-8%	-84%	-7%
	33400 Athletic Coaches	\$123,761	\$157,994	\$131,856	\$107,430	-13%	-32%	-19%
	33990 Other Community Services; Other	\$100	\$0	\$0	\$0	-100%	n/a	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,785	\$154,924	\$176,557	\$136,634	> 500%	-12%	-23%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$48,547	\$40,905	\$56,528	\$57,380	18%	40%	2%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$850	\$850	\$6,020	n/a	> 500%	> 500%
<b>Overhead and Operational Total</b>		<b>\$1,849,044</b>	<b>\$2,861,450</b>	<b>\$2,953,575</b>	<b>\$2,918,547</b>	<b>58%</b>	<b>2%</b>	<b>-1%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$988,960	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$43,005	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$17,243	\$0	\$0	\$7,675	-55%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$98,648	\$239,223	\$78,891	\$250,288	154%	5%	217%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$29,503	\$0	\$0	\$0	-100%	n/a	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$20,563	\$28,724	\$50,878	n/a	147%	77%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$4,079	\$17,386	\$29,088	\$19,693	383%	13%	-32%

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	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$154,639	\$135,405	\$201,029	\$258,997	67%	91%	29%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$12,597	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$500,000	\$235,000	\$240,000	\$250,000	-50%	6%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$10,337	\$0	\$10,056	n/a	-3%	n/a
	52100 Debt Services; Interest on Debt; Bonds	\$26,750	\$152,415	\$144,916	\$136,229	409%	-11%	-6%
	52400 Debt Services; Interest on Debt; School Bus Loans	\$0	-\$1,685	\$0	\$0	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$1,633,500	\$1,637,500	\$1,642,500	n/a	1%	0%
	54200 2007 Account Code - Common School Fund	\$85,477	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$1,960,901</b>	<b>\$2,442,143</b>	<b>\$2,360,148</b>	<b>\$2,626,316</b>	<b>34%</b>	<b>8%</b>	<b>11%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$128,227	\$155,728	\$154,465	\$69,408	-46%	-55%	-55%
	26492 2007 Account Code - Social Security	\$487,734	\$594,263	\$563,524	\$265,154	-46%	-55%	-53%
	26493 2007 Account Code - Workmen's Compensation	\$13,882	\$28,494	\$24,627	\$24,482	76%	-14%	-1%
	26494 2007 Account Code - Group Insurance	\$489,258	\$769,795	\$729,439	\$350,675	-28%	-54%	-52%
	26496 2007 Account Code - Unemployment Compensation	\$1,600	\$10,509	\$6,416	\$5,127	220%	-51%	-20%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$291,768	\$386,829	\$102,740	n/a	-65%	-73%
<b>prorated Total</b>		<b>\$1,120,701</b>	<b>\$1,850,555</b>	<b>\$1,865,299</b>	<b>\$817,585</b>	<b>-27%</b>	<b>-56%</b>	<b>-56%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$6,893,179	\$8,756,234	\$8,209,052	\$8,062,709	17%	-8%	-2%	60.7%	57.8%	56.1%	55.2%
Student Instructional Support	\$493,872	\$880,889	\$910,837	\$912,638	85%	4%	0%	4.3%	5.8%	6.2%	6.2%
Overhead and Operational	\$2,012,574	\$3,068,610	\$3,156,872	\$3,010,595	50%	-2%	-5%	17.7%	20.3%	21.6%	20.6%
Nonoperational	\$1,960,901	\$2,442,143	\$2,360,148	\$2,626,316	34%	8%	11%	17.3%	16.1%	16.1%	18.0%
<b>Grand Total</b>	<b>\$11,360,526</b>	<b>\$15,147,876</b>	<b>\$14,636,908</b>	<b>\$14,612,258</b>	<b>29%</b>	<b>-4%</b>	<b>0%</b>				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	65.0%	63.6%	62.3%	61.4%